EXHIBIT 300   **UII 007-000001046**

Exhibit 300: Capital Asset Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2011-10-26
Investment Auto Submission Date: 2012-02-23
Date of Last Investment Detail Update: 2012-02-23
Date of Last Exhibit 300A Update: 2012-03-13
Date of Last Revision: 2012-02-23

Agency: 007 - Department of Defense   **Bureau:** 57 - Department of the Air Force

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: Air and Space Operations Center - Weapon System

2. Unique Investment Identifier (UII): 007-000001046

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

   The Air and Space Operations Center-Weapon System (AOC-WS) is the senior element of the Theater Air Control System (TACS). The Joint Forces Air Component Commander (JFACC) provides air and space support to the Joint Forces Commander (JFC) by coordinating, deconflicting, and assessing the progress of various weapon systems to advance the JFC''s campaign. The JFACC uses the weapon system for planning, executing, and assessing theater-wide air and space operations. The AOC-WS develops operational strategy and planning documents. The weapon system also disseminates tasking orders, executes day-to-day peacetime and combat air and space operations, and provides rapid reaction to immediate situations by exercising positive control of friendly forces. The AOC-WS also provides Time Critical Targeting Functionality (TCTF), which improves the existing C2 capabilities of the AOC-WS by leveraging technology to modernize current systems and automate C2 and Intelligence, Surveillance, and Reconnaissance (ISR) processes.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

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The primary operational mission of an AOC Weapon System is to produce and disseminate the Air Tasking Order in support of executing the Joint Air Operations Plan, Joint Integrated Prioritized Target List, Airspace Control Order, Special Technical Operations, Air Defense Plan, or Air and Space Component Picture.   The major role of the AOC WS System Program Office (SPO) for baseline 10.1 Increment is to ensure the 48+ applications developed and managed by other organizations seamlessly operate and provide the JFACC the needed data to execute the mission. Towards this, the SPO awarded a Weapon System Integrator (WSI) contract (PoP: Sep 06 – Sep 11) to increase WS systems engineering rigor by employing a system of systems perspective and move towards Network Centric Operations. The WSI also performed analyses to identify gaps and redundancies in WS processes and applications. Other key SPO roles/activities also include continued fielding, modification and tech refresh/sustainment of the 10.1 Increment and pre-Milestone B activities of the 10.2 Modernization Increment. Current approved acquisition strategy (AT&L, 15 Dec 10) calls for the development of a modernized, open, and modular architecture, core mission capabilities that will no longer be tied to their own infrastructure components. Increment 10.2 will provide an infrastructure that enables separate 3rd party programs of record to migrate existing stove-piped applications in use on the Increment 10.1 baseline to a common set of hardware and support a services-based integration approach based on current industry practices and standards. SPO will work across 3rd party programs to integrate existing IT capabilities as well as work with these same programs and others on new mission capabilities so these systems are interoperable and compatible with the new infrastructure. Goal: to deploy and make available to AOC components a set of modular services or capabilities using common message protocols and common database structures provided by the AOC infrastructure. This establishes interoperability and enables machine-to-machine data exchange. In turn, this accelerates decision-making by eliminating many manual tasks and reduces risk of human error from having to re-enter data, simplifies integration and sustainment, and eliminates duplication of infrastructure investment at the application level. Modernization contract was awarded Aug 11 and incurred 4-month start delay due to pre and post-award protests.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

   Intitiated source selection for the AOC Modernization Contract (AMC) after a successful business clearance with SAF.   Began deployment of Recurring Event (RE)-10 for Increment 10.1 Began development of RE-11 (a major RE). Stood up the 603rd AOC in Ramstein, Germany.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

   Successfully execute the pre-EMD phase of the AOC Modernization Contract (AMC). Reach program initiation at the end of FY12. Complete deployment of Recurring Event (RE)-10 to currently scheduled Increment 10.1 sites Successfully begin fielding of Recurring Event (RE)-11 at Increment 10.1 sites. Successful Developmental Test (DT) for Increment 10.2 Field the 10.2 baseline to the AOC Help Desk. Continue fielding RE-11 to the remaining Increment 10.1 sites.

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5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2004-01-01

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$396.4	$74.0	$91.9	$50.7
DME (Excluding Planning) Costs:	$256.6	$38.3	$15.4	$33.9
DME (Including Planning) Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$653.0	$112.3	$107.3	$84.6
O & M Costs:	$787.1	$132.0	$136.0	$154.9
O & M Govt. FTEs:	$28.8	$7.3	$7.5	$7.7
Sub-Total O & M Costs (Including Govt. FTE):	$815.9	$139.3	$143.5	$162.6
Total Cost (Including Govt. FTE):	$1,468.9	$251.6	$250.8	$247.2
Total Govt. FTE costs:	$28.8	$7.3	$7.5	$7.7
# of FTE rep by costs:	288	72	72	72

Total change from prior year final President's Budget ($)		$0.0	$-15.4	
Total change from prior year final President's Budget (%)		0.00%	-6.00%	

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Investment funds (Research, Development, Test & Evaluation (RDT&E), Procurement) had minimial changes in both the PY and CY. O&M funds have increased due to the transition of Increment 10.1 to a sustainment phase.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy											
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	9700	FA870606D0003	Period of Performance ended Sep 11; no extension	9700							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2011-10-26

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	**Project Name**	**Project Description**	**Project Start Date**	**Project Completion Date**	**Project Lifecycle Cost ($M)**
P1046-102	AOC 10.1	Increment 10.1 development/fielding has been provided through follow-on delivery orders providing standardization and upgrades to the infrastructure thru recurring events. This will continue on as an organic task but on a decreasing level as Increment 10.2 is developed.			
P1046-103	AOC 10.2	Increment 10.2 Development/Fielding provides for the development/integration of net-centric infrastructure, and the integration of selected 3rd party applications onto the infrastructure to meet Inc 10.2 requirements.			

Activity Summary							
Roll-up of Information Provided in Lowest Level Child Activities							
Project ID	**Name**	**Total Cost of Project Activities ($M)**	**End Point Schedule Variance (in days)**	**End Point Schedule Variance (%)**	**Cost Variance ($M)**	**Cost Variance (%)**	**Total Planned Cost ($M)**	**Count of Activities**

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Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
P1046-102	AOC 10.1							
P1046-103	AOC 10.2							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

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Section C: Operational Data

							Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
10.1; continue on as an organic task but on a decreasing level as 10.2 is developed.	Hours	Customer Results - Customer Benefit	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
N/A-Premature; AOC 10.2 Pre-MS B start performance assessment in EMD Phase DOT&E.	Hours	Customer Results - Service Quality	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
TBD.	TBD	Process and Activities - Cycle Time and Timeliness	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
TBD.	unit of measure	Technology - Information and Data	Over target	0.000000	0.000000	0.000000	0.000000	Semi-Annual
TBD.	TBD	Technology - Effectiveness	Over target	0.000000	0.000000	0.000000	0.000000	Semi-Annual